

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401214F Air Cargo Materiel Handling (463-L)				PROJECT 675150	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
675150 Next Generation Small Loader (NGSL)	456	493	0	0	0	0	0	0	8,898
Quantity of RDT&E Articles	2	0	0	0	0	0	0	0	6
<p>(U) <u>A. Mission Description</u> This program element contains a project integral to the Air Force's ability to mobilize forces and equipment worldwide. It involves testing, developing and fielding the NGSL, which alleviates critical loader deficiencies and provides the Air Force with a state-of-the-art tactical loader capability for the future. The NGSL (25K pound capacity) program supports acquisition and delivery of a minimum requirement of 264 loaders that, with the Tunner (60K), will form the backbone of the Global Reach airlift 463-L (pallet) movement system. The NGSL replaces aging 25K loaders and complements the Tunner fleet by providing increased deployability and cargo handling capacity at smaller, but operationally vital peacetime and contingency airfields. More importantly, the NGSL has a high reach capability required for direct interface with Wide-Body Aircraft (WBA). This improved capability eliminates the current requirement for a fleet of wide-body elevator loader equipment used in conjunction with both the 40K and 25K loaders to service WBA. The NGSL, along with the Tunner, will eventually replace all of the 40K loaders and selected worn-out 25K loaders. Starting in FY97, the Air Force realigned Loader RDT&E funding from PE 0604704F, Common Support Equipment Development, into this dedicated program element, which also contains the procurement funding.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$435 Engineering analysis for preproduction testing; GFE/GFP for preproduction testing; travel supporting preproduction testing (U) \$21 Acquire and test preproduction test articles (U) \$456 Total</p>									
<p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$493 Engineering analysis for preproduction testing; GFE/GFP for preproduction testing; travel supporting preproduction testing (U) \$493 Total</p>									
<p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p>									
<p>Project 675150</p>									

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(U) <u>B. Budget Activity Justification</u> Acquisition of the NGSL to support operational mobility aircraft requires no significant development effort; therefore, it is categorized as BA-7, operational system development.										
(U) <u>C. Program Change Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>					
(U)	Previous President's Budget (FY 2000 PBR)	482	502		7,439					
(U)	Appropriated Value	512	502							
(U)	Adjustments to Appropriated Value									
	a. Congressional/General Reductions	-30	-6							
	b. Small Business Innovative Research									
	c. Omnibus or Other Above Threshold Reprogram									
	d. Below Threshold Reprogram	-23								
	e. Rescissions	-3	-3							
	f. Other									
(U)	Adjustments to Budget Years Since FY 2000 PBR									
(U)	Current Budget Submit/FY 2001 PBR	456	493		8,898					
(U) <u>Significant Program Changes:</u> None										
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Cost to</u>	<u>Total Cost</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E									
(U)	Other APPN									
(U)	Other Procurement, AF, BA-2, WSC 825150, Next Generation Small Loader, PE 0401214F	0	9,669	24,144	59,170	59,010	29,421		0	181,414

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Exhibit R-2 (PE 0401214F)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE February 2000																																																																																																																						
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<p>(U) <u>E. Acquisition Strategy</u></p> <p>The NGSL (25K pound capacity) program supports acquisition and delivery of a minimum requirement of 264 loaders that, with the Tunner (60K), will form the backbone of the Global Reach airlift 463-L (pallet) movement system. Currently, the Air Force uses a 30-year-old 25K loader with an extremely low mean time between failure (approx. 10 hours). Additionally, the 25K loader lacks high reach capability and requires a separate wide body elevator loader (a fixed based high lift transfer platform) to off/on load KC-10 and Civil Reserve Air Fleet (CRAF) Wide-Body Aircraft (WBA). Upgrading the current loader fleet with the NGSL will correct the critical high-reach shortcomings of existing 25K loaders and will provide increased flexibility to ensure the Air Force meets its global mobility commitments. The NGSL program has selected two Non-Developmental Item (NDI) loader manufacturers to build three loaders each. Loaders will compete in a 'drive-off' competition, and the winner will be awarded a follow-on production contract (Firm Fixed Price).</p>																																																																																																																																
<p>(U) <u>F. Schedule Profile</u></p> <table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th colspan="4"><u>FY 1999</u></th> <th colspan="4"><u>FY 2000</u></th> <th colspan="4"><u>FY 2001</u></th> </tr> <tr> <th></th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> </tr> </thead> <tbody> <tr> <td>(U) NGSL Program Transition to ASC</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Test article contract award</td> <td>*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Competitive drive-off (start)</td> <td></td> <td></td> <td></td> <td>*</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) LRIP Award</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) First Delivery</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td>(U) Full-Rate Production</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> <tr> <td colspan="13"> <p>*Denotes completed milestone</p> <p>X Denotes planned milestone</p> </td> </tr> </tbody> </table>													<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>					1	2	3	4	1	2	3	4	1	2	3	4	(U) NGSL Program Transition to ASC													(U) Test article contract award	*												(U) Competitive drive-off (start)				*									(U) LRIP Award							X						(U) First Delivery										X			(U) Full-Rate Production												X	<p>*Denotes completed milestone</p> <p>X Denotes planned milestone</p>												
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE			
								February 2000			
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT			
07 - Operational System Development				0401214F Air Cargo Materiel Handling (463-L)				675150			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						FY 1999		FY 2000		FY 2001	
(U) Acquire and test preproduction articles						21		0		0	
(U) Test monitoring, engineering tech. order development, SPO travel, equipment, program management support.						435		493		0	
(U) Total						456		493		0	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>		<u>Method/Type</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>			
<u>Performing</u>		<u>or Funding</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>	
<u>Activity</u>		<u>Vehicle</u>		<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 1999</u>	
<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget to</u>	
<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>		<u>Complete</u>		<u>Total</u>		<u>Program</u>	
<u>Product Development Organizations</u>											
WR-ALC/LEA		FFP/PR		FY98/2		643				0	
ASC/SMG		FFP/PR		FY99/1		6,578		21		0	
ASC/SMG		FFP/PR		FY00/4		400		435		493	
<u>Support and Management Organizations</u>											
Technical Support Contract						328				0	
<u>Test and Evaluation Organizations</u>											
<u>Subtotals</u>						<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>	
						<u>to FY 1999</u>		<u>FY 1999</u>		<u>FY 2000</u>	
Subtotal Product Development						7,621		456		493	
Subtotal Support and Management						328				0	
Subtotal Test and Evaluation											
Total Project						7,949		456		493	
										0	
										8,898	

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Exhibit R-3 (PE 0401214F)

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